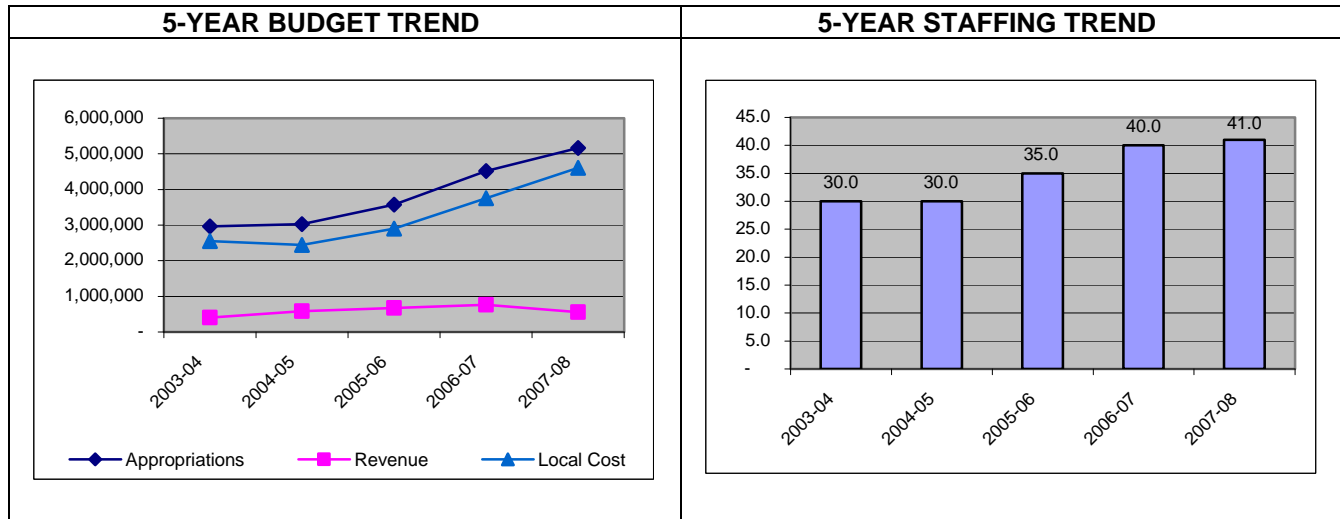


## Code Enforcement

### DESCRIPTION OF MAJOR SERVICES

The Code Enforcement Division administers programs designed to protect the public's safety, welfare, and property through enforcement of county ordinances and state laws related to housing and property.

### BUDGET HISTORY



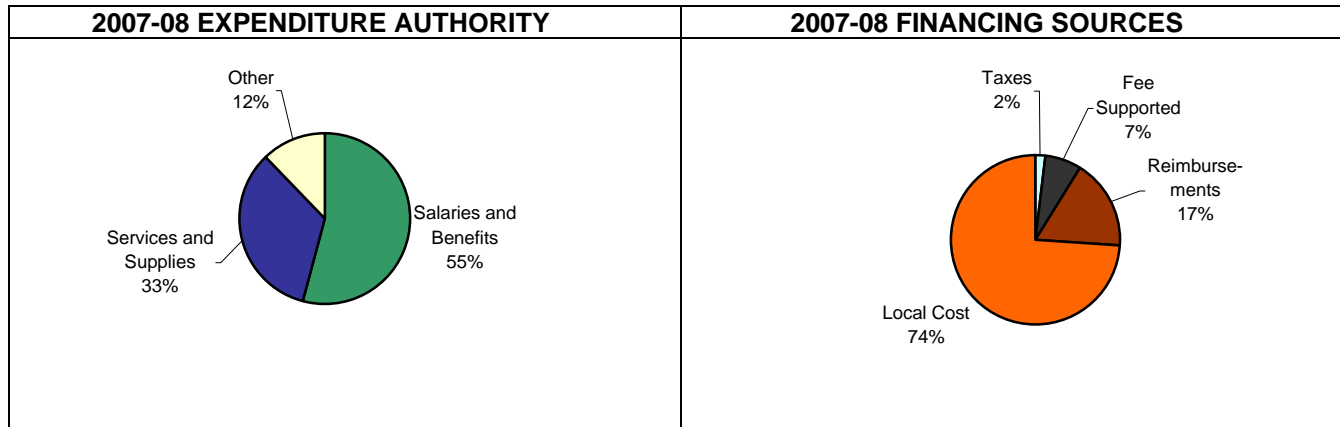
### PERFORMANCE HISTORY

|                      | 2003-04<br>Actual | 2004-05<br>Actual | 2005-06<br>Actual | 2006-07<br>Modified<br>Budget | 2006-07<br>Actual |
|----------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| Appropriation        | 2,983,831         | 3,029,912         | 3,460,524         | 4,519,923                     | 4,484,906         |
| Departmental Revenue | 414,140           | 578,789           | 847,990           | 767,530                       | 673,706           |
| Local Cost           | 2,569,691         | 2,451,123         | 2,612,534         | 3,752,393                     | 3,811,200         |
| Budgeted Staffing    |                   |                   |                   | 40.0                          |                   |

In 2006-07, appropriation was \$35,000 less than the modified budget due primarily to lower than anticipated service needs for rehabilitation and demolition of substandard buildings. Offsetting reimbursements related to rehabilitation and demolition services were less than expected. Departmental revenue related to enforcement of the Short Term Rental Ordinance was less than expected due to time requirements for program start up.



## ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services  
 DEPARTMENT: Land Use Services - Code Enforcement  
 FUND: General

BUDGET UNIT: AAA CEN  
 FUNCTION: Public Protection  
 ACTIVITY: Other Protection

|                             | 2003-04<br>Actual | 2004-05<br>Actual | 2005-06<br>Actual | 2006-07<br>Actual | 2006-07<br>Final Budget | 2007-08<br>Final Budget | Change From<br>2006-07<br>Final Budget |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|-------------------------|--|
| <b>Appropriation</b>        |                   |                   |                   |                   |                         |                         |  |
| Salaries and Benefits       | 1,891,442         | 2,006,037         | 2,527,755         | 2,961,973         | 3,172,258               | 3,389,306               | 217,048                                |
| Services and Supplies       | 806,984           | 709,749           | 756,013           | 1,233,716         | 1,790,261               | 2,036,223               | 245,962                                |
| Central Computer            | 17,928            | 23,279            | 26,022            | 35,546            | 35,546                  | 52,135                  | 16,589                                 |
| Equipment                   | -                 | -                 | -                 | 101,043           | -                       | -                       | -                                      |
| Vehicles                    | -                 | 72,443            | 15,692            | 75,056            | 125,000                 | 25,000                  | (100,000)                              |
| Transfers                   | 508,856           | 289,925           | 252,069           | 282,078           | 274,305                 | 740,841                 | 466,536                                |
| Total Exp Authority         | 3,225,210         | 3,101,433         | 3,577,551         | 4,689,412         | 5,397,370               | 6,243,505               | 846,135                                |
| Reimbursements              | (241,379)         | (71,521)          | (117,027)         | (204,506)         | (877,447)               | (1,077,546)             | (200,099)                              |
| Total Appropriation         | 2,983,831         | 3,029,912         | 3,460,524         | 4,484,906         | 4,519,923               | 5,165,959               | 646,036                                |
| <b>Departmental Revenue</b> |                   |                   |                   |                   |                         |                         |  |
| Taxes                       | 5,819             | 135,329           | 121,619           | 146,308           | 125,000                 | 125,000                 | -                                      |
| Licenses & Permits          | 84,025            | 97,943            | 98,718            | 226,519           | 108,000                 | 110,000                 | 2,000                                  |
| Use of Money and Prop       | -                 | -                 | 310               | -                 | -                       | -                       | -                                      |
| State, Fed or Gov't Aid     | 79,021            | 144,716           | 419,067           | 160,976           | 150,000                 | -                       | (150,000)                              |
| Current Services            | 205,017           | 200,262           | 197,822           | 133,536           | 325,300                 | 325,300                 | -                                      |
| Other Revenue               | 37,558            | 539               | 3,914             | 6,367             | -                       | -                       | -                                      |
| Other Financing Sources     | 2,700             | -                 | 6,540             | -                 | 59,230                  | -                       | (59,230)                               |
| Total Revenue               | 414,140           | 578,789           | 847,990           | 673,706           | 767,530                 | 560,300                 | (207,230)                              |
| Local Cost                  | 2,569,691         | 2,451,123         | 2,612,534         | 3,811,200         | 3,752,393               | 4,605,659               | 853,266                                |
| Budgeted Staffing           |                   |                   |                   |                   | 40.0                    | 41.0                    | 1.0                                    |

Salaries and benefits of \$3,389,306 will fund 41.0 positions, which is an increase of \$217,048. This includes the addition of 1.0 FTE for a Code Enforcement Officer III. Appropriation adjustments reflect increased workers' compensation charges as well as MOU and retirement rate adjustments.

Services and supplies of \$2,036,223 include \$876,000 for contract abatement services and \$282,000 for vehicle charges. The increase of \$245,962 is due primarily to the enhanced enforcement of the Off-Highway Vehicle ordinance that became effective July 1, 2006.

Transfers of \$740,841, including an increase of \$466,536, are for costs paid to County Counsel and allocated departmental overhead.

Reimbursements of \$1,077,546 are from non-general fund departments primarily for blight, litter, and graffiti abatement. The increase of \$200,099 is due, in part, to the reclassification of \$59,230 of other financing sources. The remaining increase is due to the provision of more reimbursable blight abatement and demolition services.



Departmental revenue of \$560,300 is primarily for licenses and permits. The decrease of \$207,230 includes \$150,000 due to the cancellation of the California Integrated Waste Management Board Grant and \$59,230 due to the accounting reclassification detailed above.

| PERFORMANCE MEASURES   |                      |                   |                      |
|--|----------------------|-------------------|----------------------|
| Description of Performance Measure   | 2006-07<br>Projected | 2006-07<br>Actual | 2007-08<br>Projected |
| Percentage of initial inspections completed within three weeks of receiveing complaint.                                  | 95%                  | 95%               | 98%                  |
| Percentage of illegal OHV riders contacted and provided educational material regarding legal OHV areas.                  | 50%                  | 55%               | 60%                  |
| Percentage increase of waste and recyclable materials collected by Code Enforcement during community cleanup activities. | 25%                  | 18%               | 25%                  |

